

## Monthly Deliverables Schedule - Delivered as of October 31, 2000

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ID	Channel	Cost	Actual Delivery Date	SFA Response Date	Feb '00	Mar '00	Apr '00	May '00	Jun '00	Jul '00	Aug '00	Sep '00	Oct '00	Nov '00	Dec '00	Jan
1	CFO	\$20,722.66	Fri 10/20/00	Fri 11/3/00									30.1.3 - RAS Operations Organization Plan			
													Phill Thomas			
2	CFO	\$71,817.39	Fri 10/20/00	Fri 11/3/00									30.1.3 - RAS Operations Processes			
													Phill Thomas			
3	CFO	\$77,477.83	Tue 10/31/00	Tue 11/14/00									30.1.4 - RAS Applications Tools			
													Phill Thomas			
4	CFO	\$104,760.00	Fri 10/13/00	Fri 10/27/00									30.1.6 - Metrics Based Service Targets			
													Phill Thomas			
5	CIO	\$152,765.23	Fri 10/27/00	Fri 11/10/00	09.3.6 - Teamste Job Aids and Training Plan											
													Greg Cornett			
6	CIO	\$299,767.21	Fri 6/9/00	Fri 6/23/00				11.2.03 - Siebel Implementation Specifications								
								Amy Woodson								
7	CIO	\$50,204.41	Fri 6/9/00	Fri 6/23/00				11.2.06 - Data Conversion Specifications								
								Amy Woodson								
8	CIO	\$43,050.01	Mon 6/19/00	Mon 7/3/00				11.2.08 - Siebel Training Materials and Job Aids								
								Amy Woodson								
9	CIO	\$34,170.01	Mon 6/19/00	Mon 7/3/00				11.2.10 - Siebel Report Specifications								
								Amy Woodson								
10	CIO	\$102,773.88	Fri 9/29/00	Fri 10/13/00				12.1.03 - Operations Process Flows								
								Tyson Bondurant								
11	CIO	\$843,532.89	Thu 8/10/00	Thu 8/24/00				12.1.06 - Prototype Schools Channel Portal								
								Tyson Bondurant								
12	CIO	\$551,882.75	Mon 8/28/00	Mon 9/11/00				12.1.08 - Schools Channel Portal Tested Code								
								Tyson Bondurant								
13	CIO	\$402,116.91	Wed 8/30/00	Wed 9/13/00				12.1.09 - HAP Application Tested Code								
								Tyson Bondurant								
14	CIO	\$374,908.76	Fri 10/27/00	Fri 11/10/00				12.1.10 - Schools Portal User Accepted Code								
								Tyson Bondurant								
15	CIO	\$91,147.57	Fri 10/27/00	Fri 11/10/00				12.1.11 - HAP Application User Accepted Code								
								Tyson Bondurant								
16	CIO	\$162,539.12	Fri 10/20/00	Fri 11/3/00				12.1.12 - Training Manuals and Job Aids								
								Tyson Bondurant								
17	CIO	\$1,111,168.75	Tue 10/17/00	Tue 10/31/00				16.1.2 - Integrated Technical Architecture Detailed Design								
								Dru Carlson								
18	CIO	\$141,551.99	Fri 9/22/00	Fri 10/6/00									22.1.2 - Applications Operations Approach			
													Yateesh Katyal			

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19	CIO	\$21,314.43	Fri 9/29/00	Fri 10/13/00									34.1.1 Intranet Applications Operations Organization			
													Phill Thomas			
20	CIO	\$66,159.96	Fri 9/29/00	Fri 10/13/00									34.1.2 Intranet Applications Operations Processes			
													Phill Thomas			
21	CIO	\$219,106.16	Fri 9/29/00	Fri 10/13/00									34.1.3 Intranet Applications Operations Tools			
													Phill Thomas			
22	CIO	\$144,032.54	Fri 10/20/00	Fri 11/3/00									34.1.5 Metrics Based Service Targets			
													Phill Thomas			
23	CIO	\$87,606.00	Fri 10/20/00	Fri 11/3/00									34.1.1 Detailed Design			
													Shyam Pal			
25	Org Trans	\$81,888.40	Thu 10/5/00	Thu 10/19/00									34.1.5 Training Development Status Reports			
													Kim Morris			
26	Program	\$70,837.60	Fri 10/27/00	Fri 11/10/00									34.1.1b Second Draft of Modernization Blueprint Update			
													Elisabeth Schmidt			
27	Schools	\$26,504.54	Fri 10/6/00	Fri 10/20/00									19.1.1 Campus Based Program SOW Analysis			
													Gene Murphy			
28	Schools	\$94,839.05	Fri 10/6/00	Fri 10/20/00									19.1.2 Requirements Definition Document			
													Gene Murphy			
29	Schools	\$36,018.66	Fri 10/13/00	Fri 10/27/00									19.1.3 Milestone Delivery Schedule			
													Gene Murphy			
30	Schools	\$336,195.57	Thu 9/28/00	Thu 10/12/00									19.1.1b Pilot School Participation Approach			
													Crowley/Murphy			
31	Schools	\$428,304.14	Thu 9/28/00	Thu 10/12/00									19.1.1 Summary of Community Outreach, Support and Feedback			
													Crowley/Murphy			
32	Schools	\$0.00	Fri 10/13/00	Fri 10/27/00									19.2.2 Portal Roll-Out Communication Plan			
													Crowley/Murphy			
33	Students	\$460,826.06	Wed 8/16/00	Wed 8/30/00									19.1.1 Quick Wins Recommendation			
													Jim Phillips			
34	Students	\$124,801.04	Thu 8/31/00	Thu 9/14/00									19.1.2 Call Center Inventory			
													Jim Phillips			
35	Students	\$103,554.46	Tue 10/31/00	Tue 11/14/00									34.1.1b PARSA on the Web High Level Project Plan (20%)			
													Lauren Cato			

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